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1978/79

TITLE XX FY'79 PERFORMANCE REVIEW

State of Illinois

July 1, 1978 to June 30, 1979

DEPOSITORY

APR 7 1982

UNIVERSITY OF ILLINOIS
AT URBANA-CHAMPAIGN

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SIGNIFICANT ACCOMPLISHMENTS

FY'79 was a very significant year in the history of the Title XX social services program in Illinois. A summary of the most significant accomplishments follows:

- . For the first time in the history of the Title XX program in Illinois, the State claimed the maximum amount of federal funds available.
- . Under the leadership of the Department of Public Aid, \$20 million worth of new or expanded services were developed through eight State agencies, and nearly 250 local agencies. \$14.3 million of this effort actually became operational in FY'79 with the remainder commencing July 1, 1979.
- . A comprehensive Title XX monitoring system was conceptualized and implemented. This system includes the cooperative development of monitoring plans with allied State agencies and focuses on both centralized "systems" problems, and upon specific problems facing local provider agencies. While the initial focus of the monitoring system concerns itself primarily with compliance issues, the system will be expanded to deal with more qualitative subject matter.
- . A major programmatic initiative in the area of domestic violence was initiated and set on solid footing. Under the leadership of the Department of Public Aid, Illinois has the largest and most effective system of programs directed at domestic violence in the country. In FY'79, nine domestic violence programs became operational in the following communities:

Alton	Peoria
Aurora	Springfield
Chicago	Summit
Elgin	Urbana
Park Forest	

Additionally, programs will begin in FY'80 in the following communities:

Belleville	Glen Ellyn
Carbondale	Rockford
Chicago	Waukegan
Danville	

Services at these programs include: Residential and Walk-in Services, 24-Hour Crisis Lines, Counseling (Individual, Group and Family), Advocacy (networking of social, legal and medical services), and Information and Referral.

- . Through a strengthened and broadened Title XX Citizens' Advisory Council, public participation in policy development and decision-making was greatly enhanced. The Council engaged in activities which, on a routine basis, brought it in contact with the Title XX allied agencies, and the multitude of local provider agencies. This extensive contact enabled the Council to focus in on some of the key operational and policy questions facing the Title XX program.
- . The decentralization of client eligibility determination responsibilities has significantly reduced red tape and paperwork in the two largest day care programs in the state. As a result of these efforts, it is no longer necessary for massive amounts of paper to be routed between local agencies and the Department of Public Aid. It also provides for a much more timely determination of a client's eligibility status. Further decentralization for FY'80 is planned.
- . A greatly improved planning process has made the Title XX Comprehensive Annual Services Plan a fundamentally sound and useful planning tool and resource directory. The data in the CASP reflects the actual appropriated authority each State allied agency has for its programs. The Title XX planning process is closely linked with the State's budget and overall human services planning process. For the first time the CASP included comprehensive needs assessment data on a regional basis.

The charts and tables in this report characterize in numerical terms the most significant attributes of the Title XX program for FY'79, as well as indicate some historical trends.

SUMMARY OF FY'79 TITLE XX ACTIVITY

AGENCY	ORIGINAL CLAIM	ADJUSTMENTS	TOTAL CLAIM
DCFS	67,283,075	4,133,812	71,416,887
DMHDD	33,310,382	632,951	33,943,333
DPA	26,556,658	480,490	27,037,148
DOC	11,025,257	607,909	11,633,166
DOT	4,079,738	-	4,079,738
DDC	2,671,821	1,094,753	3,766,574
DPH	2,062,178	(26,394)	2,035,784
DOA	1,167,040	345,074	1,512,114
ISSC	1,468,813	-	1,468,813
CDP	1,414,478	(56,316)	1,358,162
IOE	-	1,118,467	1,118,467
DORS	199,470	-	199,470
DVA	143,495	1,547	145,042
TOTAL	151,382,405	8,332,293	159,714,698

FY'79 Title XX Ceiling \$149,100,000

FY'79 Total Claim 159,714,698

10,614,698 in excess of ceiling

7.1% over ceiling

NOTE: Typically, adjustments to original claims are made for the following reasons: 1) to correct arithmetic errors in the calculation of the original claim, 2) to increase or decrease a claim because of updated eligibility data, 3) to account for late billings from provider agencies.

FY '79 TITLE XX
REIMBURSEMENT CLAIM SUMMARY

<u>AGENCY</u>	<u>1st Quarter Claim</u>	<u>2nd Quarter Claim</u>	<u>3rd Quarter Claim</u>	<u>4th Quarter Claim</u>	<u>Total Claim</u>
DOA	\$ 361,820	\$ 411,231	\$ 360,852	\$ 378,211	\$ 1,512,114
DCFS	16,379,812	18,073,185	18,180,324	18,783,566	71,416,887
DOC	2,646,267	2,796,619	2,785,128	3,405,152	11,633,166
ICDP	271,712	392,107	381,553	312,790	1,358,162
DDC	976,526	1,026,133	1,044,835	719,080	3,766,574
IOE	334,353	549,028	235,086	-0-	1,118,467
DMH/DD	9,244,425	8,213,442	8,075,654	8,409,812	33,943,333
ISSC	-0-	742,605	375,950	350,258	1,468,813
DOT	-0-	2,064,991	2,014,747	-0-	4,079,738
DPH	318,904	386,993	544,537	785,350	2,035,784
DVA	10,091	12,889	16,391	105,671	145,042
DPA	5,306,823	6,645,342	7,106,473	7,978,510	27,037,148
DVR	-0-	-0-	-0-	199,470	199,470
TOTAL	<u>\$35,859,733</u>	<u>\$41,314,565</u>	<u>\$41,121,530</u>	<u>\$41,427,870</u>	<u>\$159,714,698</u>

FY '79 TITLE XX
CLAIMS VS. ESTIMATE SUMMARY
FFP

AGENCY	CASP ESTIMATE	AGENCY ESTIMATE (OFM65/25)	TOTAL CLAIM	% CASP ESTIMATE	% AGENCY ESTIMATE
DCFS	\$ 57,014,000	\$ 64,476,667	\$ 71,416,887	125%	111%
DMH/DD	37,170,000	29,933,407	33,943,333	91%	113%
DPA	23,740,000	31,352,240	27,037,148	114%	86%
DOC	9,768,000	7,186,225	11,633,166	119%	162%
DOT	9,000,000	-0-	4,079,738	45%	---
DDC	3,524,000	4,177,397	3,766,574	107%	90%
DPH	4,288,000	3,051,755	2,035,784	47%	67%
DOA	4,672,000	2,208,890	1,512,114	32%	68%
ISSC	53,434,000	-0-	1,468,813	3%	---
CDP	1,752,000	326,000	1,358,162	78%	417%
IOE	4,050,000	620,000	1,118,467	28%	180%
DRS	486,000	-0-	199,470	41%	---
DVA	322,000	100,656	145,042	45%	144%
TOTAL	\$209,220,000	\$143,433,237	\$159,714,698	76%	111%

FY '79 TITLE XX REIMBURSEMENTS

(000 Thousands)

SERVICE	DCFS	DMHDD	DPA	DOC	DOT	DDC	DPH	DOA	ISSC	CDP	IOE	DRS	DVA	TOTAL
Adoption	393													393
Day Care-Child	30,296		9,398								66			39,760
Family Planning	425						1,717							2,142
Foster Care	9,311													9,311
Homemaker	2,174		2,850					533						5,557
Information & Referral	3,797		184			33								7,734
Protective Child	2,137		83	711						1,358				4,289
Rehab & Trng-Handicapped Child	5,740													5,740
Res. Child Care & Treatment	10,642		1,058											11,700
Social Adjustment & Rehab.	5,196		1,441	1,133	2,389			96						10,255
Trng. for Visually Handicapped	1,087		24											1,111
Unmarried Parents	219						191							410
Chore and Housekeeping			9,371					584						9,955
Day Care for Adults								94						94
Health Support			397				128	9						534
Transportation			176					196						372
Work Release				3,123										3,123
Transitional Placement				1,532										1,532
Community Supervision				4,589										4,589
R/T for Substance Abuse-Out.						2,527								2,527
R/T for Substance Abuse-Res.		75				1,170							18	1,263
R/T for Substance Abuse-Trans.						37								37
Reduced Tuition									1,469					1,469
Education and Training			2,366								1,052	199		3,617
Day Training for Special Needs		24,947												24,947
Outpatient Service		125												125
Protective Adult		2,323	67											2,390
Residential Treatment		298												298
Reduced Fares				4,080										4,080
Employment Assistance			168											168
Home and Financial Management			170											170
Housing Improvement			22											22
TOTAL	71,417	33,943	27,037	11,633	4,080	3,767	2,036	1,512	1,469	1,358	1,118	199	145	159,714

FY'79 DONATED FUNDS INITIATIVE

Summary of Proposals Approved for Funding, Contracted for Funding, and Expenditures Pending Final Close-Out Reconciliation

AGENCY	PROGRAMS AUTHORIZED FOR FUNDING BY DPA		CONTRACTS AWARDED		FY'79 Expenditures
	# Programs	Annual Amount	# Proposals	Annual Amount	
DPA	17	\$ 3,123,069	17	\$ 3,123,069	\$ 524,923
DCFS	29	1,840,926	22	1,645,963	552,336
DMHDD	107	6,577,414	84	4,862,497	1,610,669
DOC	7	1,389,827	5	1,322,331	666,346
DOA	13	477,913	13	517,940	311,910
ICDP	32	1,649,609	29	1,630,677	448,201
DDC	9	670,381	7	696,217	473,667
DVR	1	548,340	1	530,139	484,721
TOTALS	203	\$16,277,479	177	\$14,328,833	\$5,072,770 *

*Most programs were only funded for the last six months of the fiscal year; expenditures were inordinately low due to slow starts, some impacted by the severe weather. Additionally, one large contractor has not submitted their FY'79 bill.

DONORS: 25% of the cost of all DFI programs comes from local community sources. An analysis of donors reveals that 39% of the programs received their local support from the United Way of Illinois and/or local United Ways; 22% from Association and Foundations; 17% from City/County/Township government; 15% from Community Mental Health Boards; and 7% "other".

FY'80: DFI contract awards expanded for FY'80 and approach the \$20 million goal.

GEOGRAPHIC DISTRIBUTION OF
FY '79 DONATED FUNDS INITIATIVE CONTRACTS

REGION	# PROGRAMS	%	AMOUNT	%
1A(NW)	10	6%	\$ 456,758	3%
1B(NC)	11	7%	564,953	4%
2A(CC)	21	12%	1,276,979	9%
2B(CK)	83	47%	8,188,668	58%
3A(WC)	4	2%	156,098	1%
3B(EC)	14	8%	466,451	3%
4(ESL)	10	6%	328,533	2%
5(SE)	15	8%	520,853	4%
State-wide	7	4%	2,369,540	16%
TOTALS	177	100%	\$14,328,833	100%

SERVICE DISTRIBUTION OF
FY '79 DONATED FUNDS INITIATIVE CONTRACTS

SERVICE	# PROGRAMS	%	AMOUNT	%
Comprehensive and Supportive Svc. Pgm.	32	18%	\$ 1,650,937	11%
Training and Employment Pgm.	67	38%	4,990,433	35%
Substance Abuse Programs	10	6%	782,133	6%
Adjustment & Treatment Programs	68	38%	6,905,330	48%
TOTALS	177	100%	\$14,328,833	100%

Map of Illinois showing county boundaries and names. Handwritten numbers 1A, 1B, 2A, 2B, 3A, 3B, 4, and 5 are placed in specific regions. The map includes the following county names: JO DAVIESS, STEPHENSON, WINNEBAGO, BOONE, MC HENRY, LAKE, CARROLL, OGLE, DE KALB, KANE, DU PAGE, COOK, WHITESIDE, LEE, KENDALL, WILL, KANKAKEE, HENRY, BUREAU, LA SALLE, GRUNDY, MERCER, FULTON, TAZEWELL, MCLEAN, FORD, ROCK ISLAND, HENDERSON, WARREN, HANCOCK, MC DONOUGH, SCHUYLER, MASON, DE WITT, VERMILION, ADAMS, BROWN, CASS, MENARD, LOGAN, PIATT, CHAMPAIGN, DOUGLAS, EDGAR, PIGE, SCOTT, SANGAMON, MACON, MOULTRIE, COLES, CLARK, CALHOUN, GREENE, MACOUPIN, MONTGOMERY, SHELBY, CUMBERLAND, JERSEY, FAYETTE, EFFINGHAM, JASPER, CRAWFORD, MADISON, BOND, MARION, CLAY, RICH AND, LAWRENCE, ST CLAIR, CLINTON, WASHINGTON, JEFFERSON, WAYNE, MONROE, RANDOLPH, PERRY, FRANKLIN, HAMILTON, WHITE, JACKSON, WILLIAMSON, SALINE, GALLATIN, UNION, JOHNSON, POPE, HARDIN, ALEXANDER, PULASKI, MASSAC.

Population data for various regions:

- 10/\$456,758
- 64,953
- 6,098
- 10/\$328,533

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TOTAL
177/\$14.3 million

TITLE XX REIMBURSEMENT ACCRUING TO ILLINOIS
(Accrual Basis)

Prepared October 23, 1979

State Fiscal Year	Initial Claims	Net Adj. to Initial Claims as of 8/20/79*	Net Claims Made	Hew Fiscal Sanctions **	Resolved Fiscal Sanctions	Pending Sanctions	Approved Claims As Of 10/23/79	Percent Increase	Title XX Ceiling	Percent of Ceiling
1976	\$ 73.2	\$ 1.7	\$ 74.9	(\$ 2.4)	\$ 0.8	(\$ 1.6)	\$ 73.3		\$100.3	73.1%
1977	92.7	14.4	107.1	(19.6)	12.0	(7.6)	99.5	+35.9%	138.9	71.7%
1978	120.3	27.2	147.5	(7.6)	.9	(6.7)	140.8	+41.4%	142.4	98.9%
1979	151.4	8.5	159.9	(.2)	-0-	(.2)	159.7	+13.4%	149.1	107.1%
TOTAL	\$437.6	\$51.8	\$489.4	(\$29.8)	\$13.7	(\$16.1)	\$473.3			

* Made in quarters subsequent to initial claims and include both reductions and new claims.

** Federal deferrals and disallowances

TITLE XX FEDERAL REIMBURSEMENT HISTORY

FY'76-'79

(\$ IN MILLIONS)

	<u>FY76</u>	<u>FY77</u>	<u>FY78</u>	<u>As of April, 1978</u> <u>FY79</u>
Title XX Allocation (Ceiling)	\$100.3	\$138.9	\$142.4	\$149.1 *
Title XX Plan (CASP)	\$100.3	\$133.8	\$143.6	\$207.9
Net Reimbursements	\$ 66.5	\$ 78.9	\$102.0	\$133.4
				<u>As of August, 1978</u>
Net Reimbursements	\$ 66.5	\$ 90.4	\$128.9	\$133.4
				<u>As of October, 1979</u>
Net Reimbursements	\$ 73.3	\$ 99.5	\$140.8	\$159.7 *

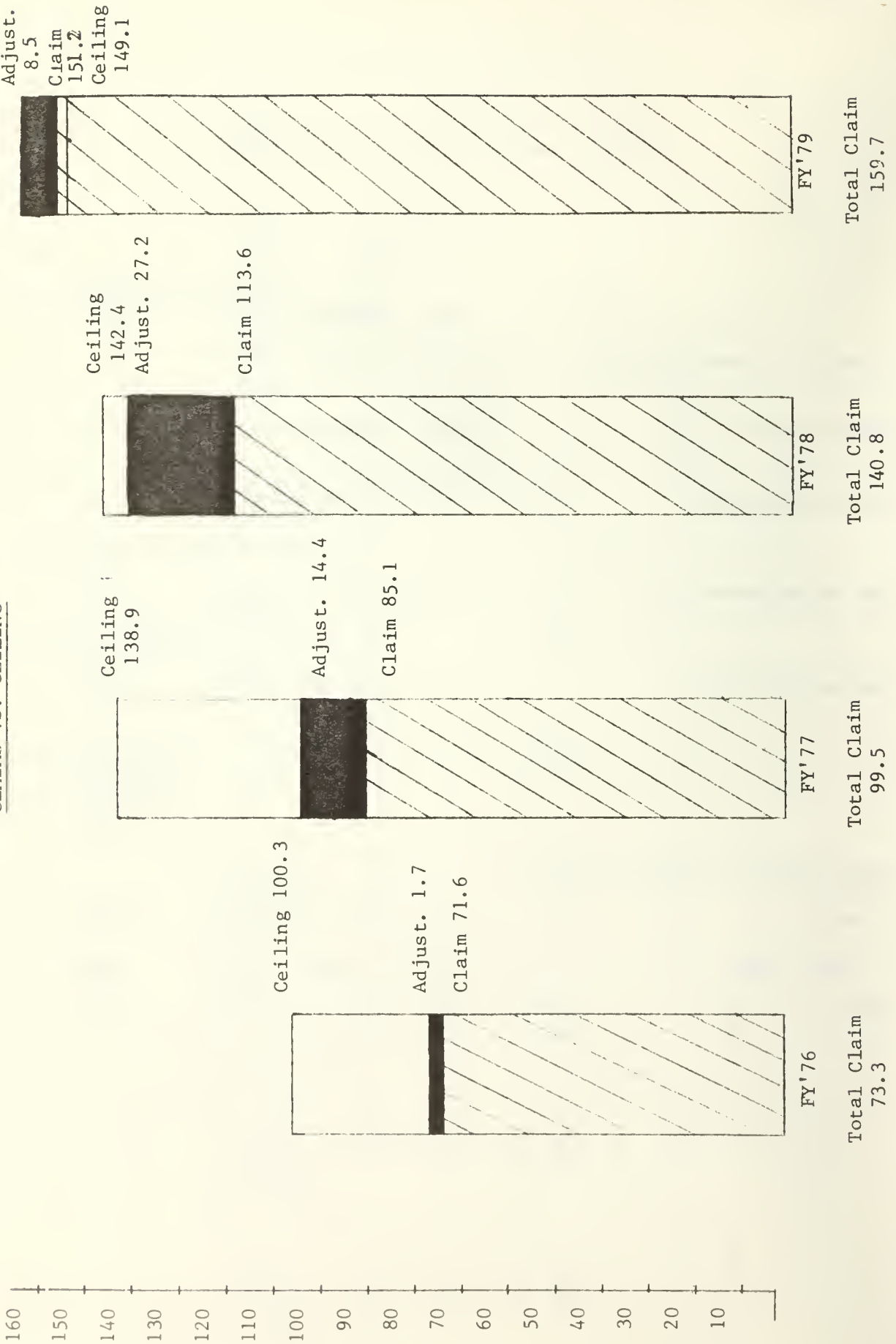
* ceiling increase
to \$149.1 M
effective 10/1/78

Social Service Cash Receipts

GRF	\$ 85.9	\$ 88.3	\$ 53.0	\$200.6
Other Funds	<u>5.2</u>	<u>8.6</u>	<u>17.6</u>	<u>26.8</u>
TOTAL	\$ 90.1	\$ 96.9	\$ 70.6	\$227.4

\$(MILLIONS)

TITLE XX REIMBURSEMENT
CLAIMS VS. CEILING

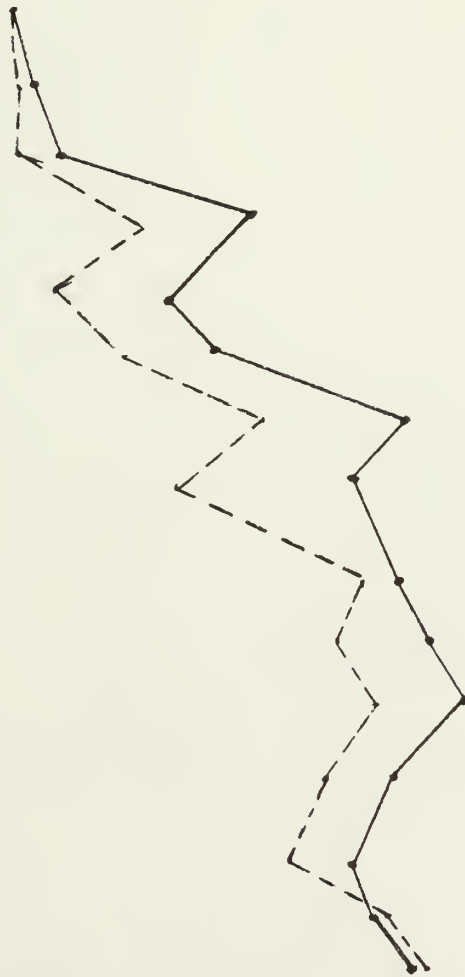


\$(THOUSANDS)

TITLE XX REIMBURSEMENT
CLAIM HISTORY

Prepared 10/26/79

50,000
45,000
40,000
35,000
30,000
25,000
20,000
15,000
10,000



Q	Q	Q	Q	Q	Q	Q	Q	Q	Q						
1	2	3	4	1	2	3	4	1	2						
FY76				FY77				FY78				FY79			
\$ 73,372.0				\$ 99,540.0				\$ 140,795.0				\$ 159,714.6			

Key:

----- Claim plus adjustment

_____ Claim (includes deferrals and disallowances)

FY'80 TITLE XX EXPENDITURE PROJECTIONS

Probable Federal Reimbursement Ceiling: \$130 to 150 million

Necessary Expenditure Level: 175 to 200 million

<u>Agency</u>	<u>Projected Expenditures - CASP</u>
Dept. of Children and Family Services	89.2 million
Dept. of Mental Health and Developmental Disabilities	59.8
Dept. of Public Aid	47.6
Dept. of Corrections	23.3
Dept. of Rehabilitation Services	10.5
Dept. on Aging	9.2
Dangerous Drugs Commission	6.7
Illinois Office of Education	6.2
Dept. of Public Health	5.4
Illinois State Scholarship Commission	5.2
Commission on Delinquency Prevention	2.6
Dept. of Veterans' Affairs	<u>.5</u>
TOTAL	266.2 million



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